

Operations

STARS Number & Budget Unit: 170 EDPO, 170 EDPS(Cont)

Bill Number & Chapter: H670 (Ch.391)

Provide state and federal funding to support the operations of Idaho's public charter schools and 115 local school districts, grades K-12.

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	504,096,100	504,096,100	525,558,000	547,419,800	539,671,000	539,844,200
Dedicated	32,536,500	38,284,500	38,512,000	36,955,700	36,955,700	36,955,700
Federal	5,887,200	4,001,500	7,232,800	7,232,800	7,232,800	7,232,800
Total:	542,519,800	546,382,100	571,302,800	591,608,300	583,859,500	584,032,700
Percent Change:		0.7%	4.6%	3.6%	2.2%	2.2%
BY EXPENDITURE CLASSIFICATION						
Lump Sum	542,519,800	546,382,100	571,302,800	591,608,300	583,859,500	584,032,700

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	0.00	525,558,000	38,512,000	7,232,800	571,302,800
Other Appropriation Adjustments	0.00	0	0	0	0
FY 2008 Total Appropriation	0.00	525,558,000	38,512,000	7,232,800	571,302,800
Rural Schools, Data Warehouse, Ag Replace	0.00	(100,000)	(6,517,000)	0	(6,617,000)
FY 2009 Base	0.00	525,458,000	31,995,000	7,232,800	564,685,800
Public School Salary Increase	0.00	3,666,800	0	0	3,666,800
Mid-Term Support Unit Increase	0.00	7,788,800	2,697,900	0	10,486,700
FY 2009 Maintenance (MCO)	0.00	536,913,600	34,692,900	7,232,800	578,839,300
3. Rural School Initiatives	0.00	50,000	0	0	50,000
4. Agricultural Replacement 60% Phase Out	0.00	0	2,262,800	0	2,262,800
5. Distribution Factor (Discretionary) 1% Incre	0.00	3,530,600	0	0	3,530,600
6. Transfer LiLi To Libraries Commission	0.00	(650,000)	0	0	(650,000)
FY 2009 Total Appropriation	0.00	539,844,200	36,955,700	7,232,800	584,032,700
% Change From FY 2008 Original Approp.	0.0%	2.7%	(4.0%)	0.0%	2.2%
% Change From FY 2008 Total Approp.	0.0%	2.7%	(4.0%)	0.0%	2.2%

APPROPRIATION HIGHLIGHTS: This appropriation provides \$584,032,700 to the Operations Division. This is a General Fund increase of 2.7% and a total funds increase of 2.2%. The base salary of classified staff is raised from \$19,783 to \$20,376, a 3% increase. Pupil transportation shortfalls will be fully funded, there is \$9.15 million for school technology grants, and a \$9.95 million allowance for textbooks and software. The discretionary funding provided to school districts is increased by 1% and will equal \$25,696 per support unit.

One line item was funded in this appropriation and it provides \$50,000 of one-time dollars to continue the Rural School Initiative effort to identify challenges and solutions for rural schools.

LEGISLATIVE INTENT: Section 10 provides carryover authority for any unspent funds from the FY 2008 appropriation for this same purpose.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	539,794,200	539,794,200
OT G 0001-00 General	0.00	0	0	0	0	50,000	50,000
D 0481-10 Pub Sch Other Incom	0.00	0	0	0	0	5,000,000	5,000,000
OT D 0481-10 Pub Sch Other Incom	0.00	0	0	0	0	2,262,800	2,262,800
D 0481-99 Pub School End Inc	0.00	0	0	0	0	29,692,900	29,692,900
F 0348-00 Federal Grant	0.00	0	0	0	0	7,232,800	7,232,800
Totals:	0.00	0	0	0	0	584,032,700	584,032,700